

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIV						
DEPARTMENT OF NATURAL RESOURCES						
(1) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration and Information Technology PAA						
Personal Services	AAA 4,537,710 17000			2,140,239(T) ^a	2,397,471(T) ^a	
	(56.6 FTE)					
Health, Life, and Dental	AAK 4,426,463 17030	1,558,727		443,305 ^b	2,063,110 ^c	361,321
Short-term Disability	AAU 120,307 17060	39,996		14,885 ^b	55,953 ^c	9,473
S.B. 04-257 Amortization						
Equalization Disbursement	ABA 222,573 17070	77,274		25,315 ^b	102,634 ^c	17,350
Salary Survey and Senior						
Executive Service	ABE 2,759,497 17090	885,364		338,843 ^b	1,456,744 ^c	78,546
Shift Differential	ABL 14,854 17100	14,854				
Workers' Compensation	ABO 3,276,665 17120	593,981		220,216 ^b	2,414,480 ^c	47,988
Operating Expenses	ABY 1,259,063 17150			312,607 ^b	941,119 ^c	5,337
Legal Services for 36,253						
hours	ACS 2,336,506 17180	746,450		398,060 ^b	1,101,540 ^c	90,456
Purchase of Services from						
Computer Center	AHE 169,142 17390	6,535		162,607 ^b		
Multiuse Network						
Payments	AHH 795,715 17400	310,408		463,238 ^b	19,199 ^c	2,870
Payment to Risk						
Management and Property						
Funds	ADC 572,409 17210	197,632		59,071 ^b	315,574 ^c	132
Vehicle Lease Payments	ADM 2,559,483 17240	723,076		147,465 ^b	1,644,633 ^c	44,309
Information Technology						
Asset Maintenance	AHL 282,477 17420	105,354		132,175 ^b	32,712 ^c	12,236
Leased Space	ADW 747,262 17270	415,326		214,088 ^b	95,069 ^c	22,779

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	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	AEG 737,862	17300	261,204		274,206 ^b	113,188 ^c	89,264
Communications Services Payments	AEM 750,343	17310	302,365		447,978 ^b		
	25,568,331						

^a These amounts shall be from statewide and departmental indirect cost recoveries.

^b Of these amounts, \$2,749,595 shall be from various sources of cash funds and \$904,464(T) shall be from departmental indirect cost recoveries.

^c These amounts shall be from various sources of cash funds exempt.

(B) EPA Wetlands Grant	PAO AKA 475,000	17510					475,000
		26,043,331	PAN.				

(2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation	PBC						
Program Expenses	ALC 1,988,183	17600			516,354 ^a		1,471,829 ^b
	(23.0 FTE)						
Indirect Cost Assessment	ANX 105,836	17630			22,226 ^a		83,610 ^b
	2,094,019						

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b These amounts shall be from the Office of Surface Mining, and are shown for informational purposes only.

(B) Inactive Mines	PBE						
Program Costs	806,461	17660					
	(13.6 FTE)						
Mine Site Reclamation ¹⁰⁶	125,000	17680					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Abandoned Mine Safety	111,665	17690					
	(0.2 FTE)						
Indirect Cost Assessment	78,644	17700					
	<u>ARB</u> 1,121,770				236,665 ^a		885,105

^a This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

(C) Minerals PBG							
Program Costs	1,919,665	17720					
	(22.9 FTE)						
Indirect Cost Assessment	105,650	17760					
	<u>ATZ</u> 2,025,315				1,929,231 ^a	96,084 ^b	

^a Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S., and \$979,231 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b This amount shall be from reserves in the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.

(D) Mines Program PBK							
Colorado and Federal Mine Safety Program	BBB 470,859	17810			279,118 ^a		191,741
	(5.0 FTE)						
Blaster Certification Program	BBV 102,036	17840			21,428 ^b		80,608
	(1.0 FTE)						
Indirect Cost Assessment	BBY 25,734	17845			14,455 ^b		11,279
	<u>598,629</u>						

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<p>^a Of this amount, \$273,118 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$6,000 shall be from fees.</p> <p>^b These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.</p>							
(E) Emergency Response PBY							
Costs	BAA 25,000	17850		25,000 ^a			
^a This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.							
	5,864,733		PBT				
(3) GEOLOGICAL SURVEY PDG							
Environmental Geology and Geological Hazards Program	BEA 2,562,906 (18.2 FTE)	17935		1,202,120 ^a	764,610(T) ^b	596,176	
Mineral Resources and Mapping	BEL 1,502,473 (11.5 FTE)	17950		978,349 ^c		524,124	
Colorado Avalanche Information Center	BFR 565,387 (7.3 FTE)	17960		145,704 ^d	395,483 ^e	24,200	
Indirect Cost Assessment	BJP 28,900	18020				28,900	
		4,659,666	PDK				

^a Of this amount, \$847,288 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$354,832 shall be from fees for geological services.

^b This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>° Of this amount, \$934,240 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$44,109 shall be from local governments.</p> <p>° Of this amount, \$143,453 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., \$2,000 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$251 shall be from the sale of avalanche products.</p> <p>° Of this amount, \$319,052(T) shall be from the Department of Transportation, and \$76,431 shall be from grants and donations.</p>						
(4) OIL AND GAS CONSERVATION COMMISSION¹⁰⁷ PHA						
Program Costs	BNA	2,993,699	18100		2,993,699 ^a	
		(36.0 FTE)				
Underground Injection Program	BPR	104,993	18200			104,993 (2.0 FTE)
Plugging and Reclaiming Abandoned Wells	BPY	220,000	18240			220,000 ^b
Environmental Assistance Projects	BQE	255,000	18260			255,000 ^b
Piceance and D-J Basin Water Studies and Environmental Data Tool Development ¹⁰⁸	BQI	300,725	18270			300,725 ^b
Indirect Cost Assessment	BNX	160,154	18140		160,154 ^c	
			4,034,571	PHB		

^a Of this amount, \$1,478,698 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S. and \$1,515,001 shall be from the Oil and Gas Conservation Fund established pursuant to Section 34-60-122 (5), C.R.S.

^b These amounts shall be from the Oil and Gas Environmental Response Fund established pursuant to Section 34-60-124 (1), C.R.S.

^c This amount shall be from the Oil and Gas Conservation Fund established pursuant to Section 34-60-122 (5), C.R.S.

(5) STATE BOARD OF LAND COMMISSIONERS¹⁰⁹ **PHM**

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	2,622,272 (34.0 FTE)	18340					
State Trust Land Evaluations and Trust Asset Management and Analysis	659,509	18520					
Indirect Cost Assessment	152,718	18490					
	BTA	3,434,499	PHS		115,000 ^a	3,319,499 ^b	

^a Of this amount, \$75,000 shall be from the State Board of Land Commissioners Land and Water Management Fund created pursuant to Section 36-1-148 (1), C.R.S. and \$40,000 shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from lease rental revenue, timber sales, related interest income, and fees.

^b This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from mineral royalties and bonus income.

(6) PARKS AND OUTDOOR RECREATION PJA

(A) State Park Operations ^{110, 111, 112}	CAL	21,870,847 (238.6 FTE)	18550	2,321,255	16,938,632 ^a	2,191,060 ^b	419,900 ^c
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^a Of this amount, \$16,926,137 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S., and \$5,058 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^b Of this amount, \$1,244,000 shall be from the Great Outdoors Colorado Board, shown for informational purposes only, and from associated indirect cost recoveries, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$45,000 shall be from reserves in the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$396,254 shall be from various sources of cash funds exempt.

^c This amount is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement to address the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.

			APPROPRIATION FROM				
	ITEM-& SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Great Outdoors Colorado Board Grants			PJC				
Land and Water Protection	667,000	18620					
	(2.0 FTE)						
Operations and Maintenance	524,000	18630					
	(5.0 FTE)						
Statewide Programs	2,027,000	18635					
	(6.5 FTE)						
	<u>CBL</u> 3,218,000					3,218,000 ^a	
^a This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.							
(C) Special Purpose			PJD				
Snowmobile Program	CCD 702,838	18640			702,838 ^a		
River Outfitters Regulation	CCX 74,275	18670			74,275 ^b		
Off-highway Vehicle Program	CDR 353,494	18700			353,494 ^c (3.0 FTE)		
Federal Grants	CEL 518,516	18730					518,516 ^d
S.B. 03-290 Enterprise Fund	CEP 200,000	18740				200,000 ^e	
Vehicle Registration System	CER 175,000	18745				175,000 ^f	
System Operations and Support	CES 426,000	18747				426,000 ^f	
Connectivity at State Parks	CET 44,000	18749				44,000 ^f	
Asset Management	CEU 230,000	18751				230,000 ^f	
Indirect Cost Assessment	<u>CEW</u> 1,121,446	18760			1,006,706 ^g		114,740

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
3,845,569						

^a This amount shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^b This amount shall be from the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S.

^c This amount shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

^d This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.

^e This amount shall be from reserves in the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

^f These amounts shall be from lottery proceeds (including reserves from prior years) and are shown for informational purposes.

^g This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

28,934,416 ^{PBJ}

(7) COLORADO WATER CONSERVATION BOARD

(A) Administration ^{PKG}

Personal Services	2,650,722	18820
	(30.0 FTE)	
Operating Expenses	92,443	18850
Interstate Compacts	289,536	18880
Western States Water Council Dues	25,000	18910
River Decision Support Systems	495,687	18930
	(5.0 FTE)	
^{CJY}	3,553,388	

339,777^a

3,213,611^b

^a Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
^b This amount shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and from indirect cost recoveries.							
(B) Special Purpose PKL							
Federal Emergency Management Assistance	CLI	185,719 (2.0 FTE)	18940			24,812 ^a	160,907
Weather Modification	CMM	25,000	19030		25,000 ^b		
Water Conservation Program	CMW	176,311	19060			176,311 ^a (2.5 FTE)	
Severance Tax Fund	CNE	840,000	19070		840,000 ^c		
Platte River Basin Cooperative Agreement	CNI	230,012	18920			230,012 ^d (1.0 FTE)	
S.B. 02-87 Colorado Watershed Protection Fund	CNO	94,942	19075			94,942 ^e	
Indirect Cost Assessment	CMH	406,988	19000			369,718 ^a	37,270
		1,958,972					

^a These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

^b This amount shall be from weather modification permit fees pursuant to Section 36-20-113, C.R.S.

^c This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^d This amount shall be from the Fish and Wildlife Resources Fund established pursuant to Section 37-60-121 (6), C.R.S.

^e This amount shall be from the Colorado Watershed Protection Fund, established pursuant to Section 39-22-2403 (1) C.R.S.

5,512,360 PKM

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(8) WATER RESOURCES DIVISION PLA							
Personal Services	CPR	16,764,035 (249.6 FTE)	19090	13,086,568	3,661,575 ^a	15,892 ^b	
Operating Expenses	CRA	1,311,469	19150	816,961	403,979 ^a	90,529 ^b	
Interstate Compacts	CRU	76,002	19180	76,002			
Republican River Compact Compliance	CZZ	50,754 (1.0 FTE)	19495	50,754			
Satellite Monitoring System	CWC	354,120 (2.0 FTE)	19300	239,120	94,443 ^c	20,557 ^d	
Augmentation of Water for Sand and Gravel Extraction	CXZ	35,000	19420		35,000 ^e		
Dam Emergency Repair	CYJ	50,000	19450			50,000 ^f	
Federal Grant	CZN	92,444	19480				92,444 ^g
River Decision Support Systems	CZT	354,102	19485			354,102 ^f (4.0 FTE)	
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	DAA	61,589	19500		61,589 ^h		
S.B. 04-225 Well Enforcement	DAD	1,489	19505		1,489 ⁱ		
Indirect Cost Assessment	CXG	211,401	19360		179,865 ^j	29,839 ^f	1,697
				19,362,405 PLD			

^a Of these amounts, \$3,656,258 shall be from the Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S., \$335,868 shall be from the Well Inspection Cash Fund established pursuant to Section 37-80-111.5, C.R.S., and \$73,428 shall be from other various sources of cash funds, including indirect cost recoveries.

^b These amounts shall be from various sources of cash funds exempt, including indirect cost recoveries.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c This amount shall be from the Satellite Monitoring System Cash Fund established pursuant to Section 37-80-111.5 (1) (c), C.R.S.

^d This amount shall be from reserves in the Satellite Monitoring System Cash Fund established pursuant to Section 37-80-111.5 (1) (c), C.R.S.

^e This amount shall be from the Gravel Pit Lakes Augmentation Fund established pursuant to Section 37-90-137 (11) (f), C.R.S.

^f These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

^g This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and from the Federal Emergency Management Agency, and is shown for informational purposes only.

^h This amount shall be from the Ground Water Management Cash fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S.

ⁱ This amount shall be from the Well Enforcement Cash Fund created pursuant to Section 37-90-111.5 (5) (b), C.R.S.

^j This amount shall be from various sources of cash funds.

(9) DIVISION OF WILDLIFE¹¹³

(A) Division Operations PMA

(1) Director's Office

Personal Services	1,548,716	19515
	(18.0 FTE)	

Operating Expenses	401,521	19535
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(2) Biological Programs^{##}

Personal Services	16,037,890	19555
	(232.3 FTE)	

Operating Expenses	9,149,084	19575
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(3) State Fish Hatcheries

Personal Services	4,543,934	19595
	(93.6 FTE)	

Operating Expenses	3,519,619	19625
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(4) Regional Operations

Personal Services	16,577,572	19645
	(294.7 FTE)	

Operating Expenses	4,732,738	19665
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) Information and Education							
Personal Services	2,227,549 (34.5 FTE)	19685					
Operating Expenses	2,110,375	19705					
(6) Law Enforcement							
Personal Services	812,212 (10.3 FTE)	19735					
Operating Expenses	185,635	19755					
(7) Information Technology							
Personal Services	1,478,949 (18.0 FTE)	19775					
Operating Expenses	1,235,174	19795					
(8) Engineering							
Personal Services	1,690,406 (21.3 FTE)	19805					
Operating Expenses	157,754	19815					
(9) Support Services							
Personal Services	2,931,976 (39.7 FTE)	19825					
Operating Expenses	1,619,174	19835					
	<u>DCA 70,960,278</u>					62,056,988 ^a	8,903,290

^a Of this amount, \$52,786,988 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$8,060,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Section 39-22-702 and 703, C.R.S., \$150,000 shall be from cash grants and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, and \$5,000 shall be from the public education donation revenues.

(B) Special Purpose **PMG**

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Wildlife Commission Discretionary Fund	160,000	19840				
Game Damage Claims and Prevention	1,050,000	19842				
Special License Fund Projects	20,430	19843				
State Trust Land and Property Leases	889,964	19844				
Instream Flow Program	296,027	19847				
Habitat Partnership Program	2,500,000	19848				
Indirect Cost Assessment	3,044,703	19850				
<u>DCI</u>	7,961,124				7,439,104 ^a	522,020

^a Of this amount, \$4,918,674 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$2,500,000 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8) (a), C.R.S., \$15,430 shall be from the raffle and auction of big game licenses pursuant to Section 33-4-116.5, C.R.S., and \$5,000 shall be from the Waterfowl Stamp Fund pursuant to Section 33-4-102.5, C.R.S.

78,921,402 PMP:

**TOTALS PART XIV
(NATURAL
RESOURCES)^{4,5}**

<u>\$176,767,383</u>	<u>\$22,829,206</u>	<u>\$39,152,463^a</u>	<u>\$98,755,304^b</u>	<u>\$16,030,410</u>
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^a This amount includes \$7,228,388 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-102 (1) (a) (II), C.R.S., including \$852,482 in the Executive Director's Office which is shown as being from various sources of cash funds, and \$3,340,730 which contains a (T) notation.

^b Of this amount, \$3,481,133 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4	All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.					
5	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					
106	Department of Natural Resources, Minerals and Geology, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2007-08, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operation Account of the Severance Tax Trust Fund from which they were appropriated.					
107	Department of Natural Resources, Oil and Gas Conservation Commission -- It is the intent of the General Assembly that the new resources provided for scanning and indexing will create additional efficiencies in the Division. The Department is requested to provide an estimate of staff savings achieved in its FY 2006-07 budget submission to the General Assembly.					
108	Department of Natural Resources, Oil and Gas Conservation Commission, Piceance and D-J Basin Water Studies and Environmental Data Tool Development -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2006-07, whichever comes first.					
109	Department of Natural Resources, State Board of Land Commissioners -- The FY 2005-06 appropriation continues the FY 2002-03, FY 2003-04, and FY 2004-05 refinancing of the State Board of Land Commissioners administrative costs, which allows additional dollars to flow into the State Income Fund for school finance in FY 2005-06. It is the intent of the General Assembly that the financing methodology of the State Board of Land Commissioners be reviewed by the Joint Budget Committee to determine the appropriateness of this continued financing methodology for the FY 2006-07 Long Bill appropriation.					

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
110	Department of Natural Resources, State Parks Operations -- The Department is requested to provide to the Joint Budget Committee a report detailing the cost allocations by all specified funding sources to each state park and also to detail the respective state parks' revenues from all sources. This information is requested to be provided to the Joint Budget Committee by no later than November 1, 2005.					
111	Department of Natural Resources, State Parks Operations -- It is the General Assembly's understanding that additional resources for Cheyenne State Park operations are not necessary in FY 2005-06; however, the additional resources which State Parks had requested for FY 2005-06 may be needed in FY 2006-07.					
112	Department of Natural Resources, State Parks Operations -- For informational purposes only, this line item was calculated based on the following assumptions: \$17,626,246 for State Parks Program Costs; \$4,224,731 for the Seasonal Work Program; and \$19,870 for Impact Assistance Grants.					
113	Department of Natural Resources, Division of Wildlife -- The Division is requested to report to the Joint Budget Committee on the \$166,304 in FY 2003-04 of Personal Services expenditures reported in the FY 2005-06 budget as expended in the Operating Expenses lines. This report is requested to delineate which expenditures violated the FY 2003-04 Long Bill Operating Expenses headnote. This report is requested by no later than October 1, 2005.					

BO 4/28/05 at 4:46P.